

Providence School District

Charles Fortes
Elementary School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$3,867	\$3,936	-1.8%
Substitutes	\$321	\$503	-36.2%
Instructional Parapros	\$663	\$809	-18.0%
Pupil-Use Technology	\$718	\$508	41.3%
Instructional Materials	\$414	\$326	26.9%
Total	\$5,983	\$6,081	-1.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$25	\$60	-57.4%
Library & Media	\$150	\$154	-2.6%
Extracurricular	\$86	\$0	100.0%
Student Health/Services	\$126	\$70	80.8%
Curriculum Development	\$76	\$0	100.0%
Staff Development	\$56	\$68	-17.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$13	\$0	100.0%
Therapists, Psychologists	\$412	\$183	124.8%
Total	\$944	\$534	76.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$470	\$149	214.7%
Food Service	\$361	\$289	24.8%
Safety	\$235	\$241	-2.7%
Building Upkeep	\$768	\$633	21.2%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,833	\$1,313	39.6%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$128	\$195	-34.3%
School Office	\$138	\$135	2.1%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$266	\$330	-19.4%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

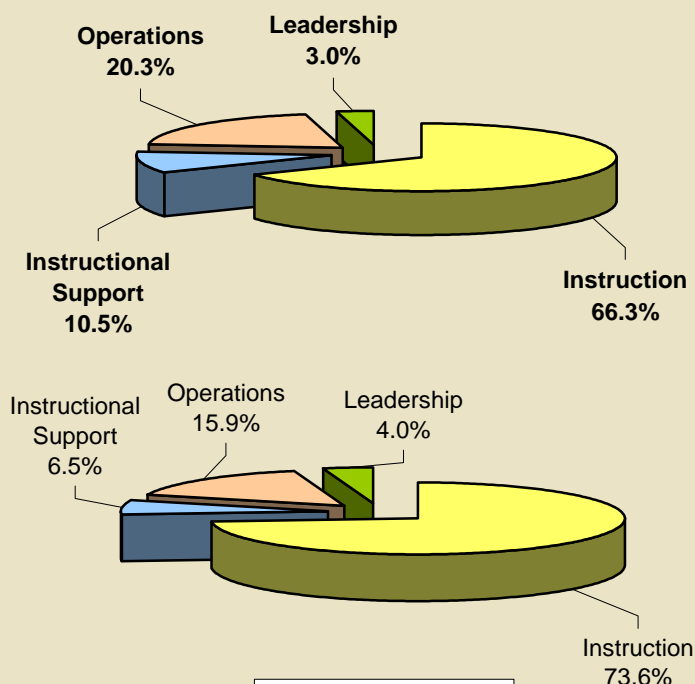
July 1999 - June 2000

Expenditures: \$4,269,813
School Enrollment (ADM): 473
School Per Pupil: \$9,027

July 1998 - June 1999

Expenditures: \$3,939,764
School Enrollment (ADM): 477
School Per Pupil: \$8,259

July 1999 - June 2000



July 1998 - June 1999